

**FY 2024 Budget Performance Review
563 - Oklahoma Board of Private Vocational Schools**

Lead Administrator: Nora House, Director

Lead Financial Officer: Nora House, Director

Agency Mission

History: The OBPVS was created as part of the State's Department of Veterans Affairs in the 1970s to provide consumer protection to Veterans and their G.I.Bills. The protections were extended to non-Veterans in 1982 when the Agency was made stand-alone. Current Mission: The mission of the OBPVS is to establish, measure, and enforce standards of compliance through licensure of private vocational schools in order to support institutions, protect students, and meet workforce development needs.

Division and Program Descriptions

Note: Please define any acronyms used in program descriptions.

1000001 - Workforce Training

We assist New School Applicants and already-Licensed Schools to complete Catalogs & Enrollment Agreements to provide accurate disclosures to aid prospects and Students to make well-informed School & Program decisions. The Staff, and Board as necessary, review CPA Financial Statements and other 3rd-party documents to assess School financial stability and facility safety, and to determine Student Complaints and bring unlicensed Schools into compliance. The Staff reviews the qualifications of 100s of School Personnel annually to approve/deny the requests. Beginning in 2012, well ahead of the COVID-19 triggered rush to virtual training, the OBPVS launched online version of its mandatory annual training for schools which annually since FY-2014 has included workforce development topics. At least by FY-18, the agency also began providing 24/7 online access to the training knowing that a School's time affects the business' success, and costs are ultimately passed along to Oklahoma's students.

FY'23 Budgeted Department Funding By Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
1000001	General Operations	\$194,449		\$139,593			\$334,042
8800010	ISD Data Processing	\$55,551					\$55,551
	The Appropriation did not specify/split funding use(s).						\$0
							\$0
Total		\$250,000	\$0	\$139,593	\$0	\$0	\$389,593

1. Please describe source of Local funding not included in other categories:

2. Please describe source(s) and % of total of "Other" funding if applicable for each department

FY'22 Carryover by Funding Source

Class Fund #	Carryover Class Fund Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
N/A							\$0
							\$0
							\$0

1. Please describe source of Local funding not included in other categories:

2. Please describe source(s) and % of total of "Other" funding if applicable:

What changes did the agency make between FY'22 and FY'23?

1.) Are there any services no longer provided because of budget cuts?

To date, OBPVS clients have not experienced service eliminations. However, turn-around time on ordinary services has regrettably slowed as the 2.0 filled-FTEs continue covering the vacant (since March 2018) 3rd FTE's duties. Thankfully, funding from FY-22's SB 1040 will allow the OBPVS to re-fill that position part-way through FY-23.

2.) What services are provided at a higher cost to the user?

SB 211 in FY-21 raised the most prominent Fees by 7% (1st increase since 2004) and enabled a few modest new Fees to reimburse the agencies for uncompensated services it already performed. The 7% was noticeably less than most schools raised their own rates over the 17-year period, and the OBPVS own increased service costs. But, uniformly schools would like to experience the prior, speedy turn-around times. Nearly universally, most schools were willing to pay more. However, to double the Fees all at once, at a minimum, cannot be afforded by fee-ovaine schools.

3.) What services are still provided but with a slower response rate?

Time to complete initial New School Ap. reviews, since FY-20 has dripped form 45 days (or less) to sometimes 6-months. Catalog changes easily reviewed through FY-21 in 30-days (or less) are now hard to accomplish in 60(+) days. Slowed OBPVS eviws/approvals delay a school implementing its own business decisions.

4.) Did the agency provide any pay raises that were not legislatively/statutorily required?

No. The Director hasn't had a raise since 2014. Hence, she is paid a salary significantly less than even the minimum set by the legislated and OMES-updated Hays Directors Compensation Study of 2013. In addition, she has self-paid multiple proper agency expenses that effectively "cut" her salary further. Through appropriations, the OBPVS Board hopes to remedy these situations that would ultimately impose a barrier to hiring a replacement if/when the present Director retires or otherwise leaves the OBPVS.

FY'24 Requested Funding By Department and Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Other ¹	Total	% Change
1000001	General Operations	\$252,449	\$0	\$135,000	\$0	\$387,449	15.99%
8800010	ISD Data Processing	\$58,551	\$0	\$0	\$0	\$58,551	5.40%
	Use was not specified in the appropriation.						
Total		\$301,000	\$0	\$135,000	\$0	\$446,000	14.48%

1. Please describe source(s) and % of total of "Other" funding for each department:

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FY'24 Top Five Operational Appropriation Funding Requests

Request by Priority	Request Description	Appropriation Request Amount (\$)
Request 1: NONE		\$0
Request 2:	Appropriations are necessary to cover Salary and Benefits no longer able to be funded by statutory fees that didn't increase for 17 years. Human Capital costs represent the largest share of OBPVS expenditures. In FY-24, Human Capital will include a full year of salary and benefits for the 3rd FTE. That position is planned to be refilled for a part of FY-23 after being vacant since March 2018. The 3rd FTE is instrumental to the OBPVS initiating succession planning. Plus, monthly technology maintenance payments will apply for all of FY-24 for the comprehensive licensing database to be installed in FY-23 to increase OBPVS and licensed school efficiencies. Summary Compared to the FY-23 Budget: A full (12) months of the 3rd FTE's Salary and Benefits, paying for a full year of Database Use/Maintenance, and continuing to pay all 3 FTEs' replaced Computer Leases.	\$301,000
Request 3:		
Request 4:		
Request 5:		
Top Five Request Subtotal:		\$301,000
Total Increase above FY-23 Budget (including all requests)		\$ 51,000
Difference between Top Five requests and total requests:		\$0

Does the agency have any costs associated with the Pathfinder retirement system and federal employees?

None

How would the agency be affected by receiving the same appropriation for FY '24 as was received in FY '23? (Flat/ 0% change)

With an FY-23 matching \$250,000 Appropriation in FY-24 the OBPVS will need to, again, curtail all non-emergency Site Visit Inspection, re-stop the agency paying for reasonable and appropriate staff Professional Development (C.E). Plus, it will be necessary to abandon (or renegotiate) the commercial Licensing Database. The latter will impede progress achieved in FY-23 towards a more efficient and client-supportive agency.

How would the agency handle a 2% appropriation reduction in FY '24?

That additional \$5,000 would likely have to be absorbed through the agency's primary expense (Salaries and Benefits). That would be unfortunate less than a year after finally replacing the long-vacant 3rd FTE that was not replaced for about 4 years. Where the lack of a replacement put an excessive workload onto the remaining 2 FTEs, salary cutting in FY-2024 might also jeopardize the agency's succession planning that only began in FY-23.

Is the agency seeking any fee increases for FY '24?

	Fee Increase Request (\$)	Statutory change required? (Yes/No)
Increase 1	NO. To be beneficial, Fees would need to double at least (increase more than 100%), which is too large a jump for existing Schools or new School Applicants to afford.	
Increase 2		
Increase 3		

What are the agency's top 2-3 capital or technology (one-time) requests, if applicable?

Description of request in order of priority	Appropriated Amount (\$)	Submitted to LRCPC? (Yes/No)
Priority 1 Priority 2 Priority 3		

Federal Funds

CFDA	Federal Program Name	Agency Dept. #	FY 23 budgeted	FY 22	FY 21	FY 20	FY 19
N/A							

Federal Government Impact

1.) How much federal money received by the agency is tied to a mandate by the Federal Government?	N/A - NONE
2.) Are any of those funds inadequate to pay for the federal mandate?	
3.) What would the consequences be of ending all of the federal funded programs for your agency?	

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4.) How will your agency be affected by federal budget cuts in the coming fiscal year?

5.) Has the agency requested any additional federal earmarks or increases?

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FY'23 Budgeted FTE							
Division #	Division Name	Supervisors	Non-Supervisors	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$100K	\$100K+
1000001	General Operations	1	2		3		
8800010	ISD Data Processing						
Total		1	2	0	3	0	0

FTE History						
Division #	Division Name	2023 Budgeted	2022	2021	2019	2014
1000001	General Operations		3.0	2.0	2.0	2.0
8800010	ISD Data Processing					
Total		3.0	2.0	2.0	2.0	2.0

Performance Measure Review					
Program Name	FY 22	FY 21	FY 20	FY 19	FY 18
KPM#1 Continue to increase Schools' awareness of the Critical Occupations and any future changes to the list. Stated in # of Publications to release or Events to Host per Year.	2-Met	2-Met	2-Met	2-Met	2-Met
KPM #2 Increase consumer awareness of the OBPVS, private vocational schools, and the array of training the Schools offer, including for critical occupations. Stated in # of Publications to release or Events to Host per Year	2-Met	1-Not Met	2-Met	1-Met	N/A
KPM #3 Revise the Agency's published list of Licensed Schools during FY-19, including adding SOC Codes. Then, from FY-20 to FY-23 speed-up the time it takes to update the list on the Website. Stated in the frequency of updated publications from Quarterly reducing down to Bi-Weekly-Monthly (an FY-22 Budget adjustment).	NOT Met. NO Monthlies issued in FY-21.	NOT Met. NO Monthlies issued in FY-21.	1-of-4 Quarterly reports issued (Not Met)	N/A	N/A
KPM #4 Continue to increase private vocational school awareness and standing with the Public and other Agencies. Stated in # of Professional Development Events to Host for Schools per Year. [To start AFTER the Legislature approves adding a fee to cover the Events' Cost.]	NOT Met	was NOT enabled until 4/28/21 by which time Schools had made May -	N/A -The Legislature passed the Fee, but SB 1805 was vetoed by the Governor	N/A	N/A

Revolving Funds (200 Series Funds)			
Please provide fund number, fund name, description, and revenue source	FY'20-22 Avg. Revenues	FY'20-22 Avg. Expenditures	June '22 Balance
205: Private Vocational Schools			
The OBPVS is 100% Fee Paid for statutory Fees by School Applicants and Licensed Schools. The Agency receives \$0 in Appropriations. Instead, the OBPVS pays 10% of its Fees back to the GRF.	\$139,646	\$196,175	\$62,964
The Agency CURRENTLY charges for the review and approval of New School Aps., annual School Relicensing, New vs. Existing School Solicitor Licenses, Catalog and Enrollment Agreement Change reviews, PLUS Annual Training Events the Agency hosts.			
Despite SB 211, ALL OBPVS Fees are virtually less than what all ADJACENT States charges. Compared to Arkansas, Okla.'s Fee Types aren't so voluminous to be hard to understand. Okla. Fees are for recognizable services for which the Licensee receives something tangible in return.			
FY-21's SB 211 demonstrated some preliminary progress being made to address some needs of the OBPVS. However, the emergency funding then 1st appropriation in FY-22 (SB's 1084 and 1040) made much more significant progress. Campaigning to enhance the regulatory oversight			

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<i>to help those whose state government program. Campaigning to enhance the regulatory oversight of schools identified by Interim Study #16-070 was suspended in FY-21, to emphasize the</i>			

FY 2023 Current Employee Telework Summary

List each agency location, then report the number of employees associated with that location in the teleworking categories indicated. Use "No specified location" to account for remote employees not associated with a site. Use actual current employees, not budgeted or actual FTE.

Full-time and Part-time Employees (#)

Agency Location / Address	City	County	Full-time and Part-time Employees (#)			Total Employees
			Onsite (5 days onsite, rarely remote)	Hybrid (2-4 days onsite weekly)	Remote (1 day or less weekly onsite)	
3700 N. Classen Blvd., Ste 250	Oklahoma City	Oklahoma	1	1		2
						0
						0
Note: Depending on the Agency's activity-types, the Director will work from home 2 or 3 days many, but not all weeks . Some weeks are 100% in the office, because the workload calls for an in-person presence.						0
						0
						0
Total Agency Employees						2